

PROBATION

This budget has decreased from \$105,614 last year to \$105,355 this year representing a 0.25% overall decrease. As you know, the amount of funding for juvenile detention is difficult to project. It is highly cyclical and can vary substantially from year to year. Includes:

- 1) LINE 3166 - PURCHASE OF SERVICES & HOME CARE - DETENTION - this line is level-funded and includes:
 - 375 days of secure detention @ \$190/day \$71,250
 - Maintenance of Effort (MOE) cost qualifying Southampton County for \$14,653 in state funds \$6,340
- 2) LINE 3170 - COMMUNITY CORRECTIONS PROGRAM - decreased \$259 (5%) as submitted.
- 3) LINE 3180 - COURT APPOINTED SPECIAL ADVOCATE (CASA) - level-funded at \$17,654 (a request for \$18,480 was submitted).

3/11/2010 SOUTHAMPTON COUNTY
FUND #100 * PROBATION *

- B U D G E T -

E X P E N S E

ACCOUNTING PERIOD 2010/02

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CL067H

		----- Prior Years -----		----- Current Year -----		--2010/2011 Budget Year----			
		Expenditure 2006/2007	Expenditure 2007/2008	Expenditure 2008/2009	Adopted Budget	Actual On 2010/02	Department Request	County Admin Recommends	Adopted Budget
033300	* PROBATION *								
033300-3165	PURCHASES OF SERV - ADMINISTRA	5,759	5,923	1,171	5,226		5,226	5,226	
033300-3166	PURCH OF SERV & HM CARE - DETE	49,144	59,447	61,259	77,590	38,830	77,590	77,590	
033300-3170	COMMUNITY CORRECTIONS PROGRAM-	3,295	4,795	7,074	5,144	4,885	4,885	4,885	
033300-3180	COURT APPOINTED SPECIAL ADVUCA			18,000	17,654	17,654	18,480	17,654	
	--TOTAL DEPARTMENT--	<u>58,198</u>	<u>70,165</u>	<u>87,504</u>	<u>105,614</u>	<u>61,369</u>	<u>106,181</u>	<u>105,355</u>	
TOTAL - * PROBATION *		<u>58,198</u>	<u>70,165</u>	<u>87,504</u>	<u>105,614</u>	<u>61,369</u>	<u>106,181</u>	<u>105,355</u>	
TOTAL FOR FUND		<u>58,198</u>	<u>70,165</u>	<u>87,504</u>	<u>105,614</u>	<u>61,369</u>	<u>106,181</u>	<u>105,355</u>	
FINAL TOTAL		<u>58,198</u>	<u>70,165</u>	<u>87,504</u>	<u>105,614</u>	<u>61,369</u>	<u>106,181</u>	<u>105,355</u>	

Barry R. Green
DIRECTOR



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James E. Gordon
COURT SERVICES DIRECTOR

COMMONWEALTH of VIRGINIA

Department of Juvenile Justice
Fifth Judicial District Court Service Unit

MAIN OFFICE
P. O. Box 1135
Godwin Courts Building
150 N. Main Street
Suffolk, Virginia 23439-1135
(757) 514-4311
Fax (757) 934-1781

SERVING:
Franklin City
Suffolk City
Isle of Wight County
Southampton County

February 3, 2010

Reply To:

Michael W. Johnson, County Administrator
County of Southampton
26022 Administration Ctr. Dr.
PO Box 400
Courtland, Virginia 23837

Re: FY 2011 Budget Request
Fifth District Court Services Unit

Dear Mr. Johnson

Enclosed is a copy of the Court Services Unit's budget for the coming fiscal year.

I have not submitted a budget reduction, as you requested, due to the uncertainties associated with detention needs. I should note that I have not been made aware of any per diem increases at Chesapeake Juvenile Services (current per diem is \$190), and, thus, am submitting a budget that is identical to last years budget request.

I have reviewed our expenditures for FY 2007 through FY 2009 and found that we were under budget in two of the three years and were over budget in one (FY 2008). If expenditures continue at the current pace, we will be under budget for 2010.

Please be aware that we will do everything in our power to keep detention expenditures as low as possible, however certain considerations, principal among them public safety needs, dictate that secure detention be utilized when necessary.

If you have any questions about the budget request or if you need additional information, please do not hesitate to contact me at 757-514-4310.

Mr. Johnson
February 3, 2010
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Thanks you for your consideration of this matter.

Sincerely



James E. Gordon
Director

Fifth District Court Service Unit
Southampton County-FY 2011 Budget Request

Office Space: CSU Director and Senior Secretary

The County's 19% prorated share of the \$4717 space appraisal in the Godwin Courts Building, Suffolk, Virginia (To be billed by the City of Suffolk) \$896

Office Space and Phone Service: Franklin

The County's 50% share of office space and phone service in The Court Service Unit branch office, Franklin, Virginia (Estimate; actual amount to be billed by the City of Franklin) \$4050

Telecommunications

CSU Director and Senior Secretary; County's 19% share of Annual phone, fax and modem service in the Godwin Courts Building, Suffolk, Virginia (Estimate; actual amount to be billed by the City of Suffolk) \$280

Secure Detention

Estimated 375 days at \$90 per day \$71,250

Virginia Juvenile Community Crime Control Act

County's Maintenance of Effort necessary to access \$13,691 in State funds for local juvenile services \$6340

Total Budget Request \$82,816

		----- Prior Years -----			----- Current Year -----		--2010/2011 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin	Adopted
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends	Budget
		-----	-----	-----	-----	-----	-----	-----	-----
033300-3165	PURCHASES OF SERV - ADMINISTRA	5,759	5,923	1,171	5,226		5226		
033300-3166	PURCH OF SERV & HM CARE - DETE	49,144	59,447	61,259	77,590	31,610	77,590		
--TOTAL DEPARTMENT--		54,903	65,370	62,430	82,816	31,610	82,816		
TOTAL - PURCHASES OF SERV - ADMINISTRA		54,903	65,370	62,430	82,816	31,610	82,816		
TOTAL FOR FUND		54,903	65,370	62,430	82,816	31,610	82,816		
FINAL TOTAL		54,903	65,370	62,430	82,816	31,610	82,816		

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DEPARTMENT OF SOCIAL SERVICES
135 Hall Avenue Suite B Suffolk, Virginia 23434



February 22, 2010

Julia Williams, Director
Southampton County Department of Budget & Finance
P. O. Box 400
Courtland, Virginia 23837

Dear Mrs. Williams:

The City of Suffolk has managed the Comprehensive Community Corrections Program for the Fifth Judicial District since 1997. The Program over the years has enhanced public and community safety by providing supervision services through a variety of intermediate sanctions. Probation services have enabled offenders to become functional members of our community by providing education, training, and treatment while making offenders accountable to their community for their criminal behavior.

The Comprehensive Community Corrections Program is funded through a mixture of state and local funds including a grant appropriation from the Virginia Department of Criminal Justice Services (DCJS), fees charged to participants, and local funding. In FY 2009-2010 funding from DCJS was \$204,155 and fees are projected to total \$25,000; this same level of funding is anticipated for FY 2010-2011.

The budgets being presented by the Governor, the House and the Senate currently do not reduce funding for jurisdictions providing Comprehensive Community Corrections probationary services but those jurisdictions that offer pre-trial services may see reductions in their appropriations. The Western Tidewater Program provides only probationary services.

Understanding the fiscal stress that all jurisdictions are experiencing match funding for all participating jurisdictions is being requested at the FY 2009-2010 level.

Enclosed please find the proposed budget for the Comprehensive Community Corrections Program for FY 2010-2011. **Your requested match is \$4,885.**

If you have any questions regarding the attached documents please contact me at 757-514-7331.

Sincerely,

Leonard R. Horton
Director

Western Tidewater Comprehensive Community Corrections Program
5th Judicial District
Operating Budget FY 2010-2011

Budget Item	Number	Budget Request
Salaries and Wages		
Community Corrections Coordinator	1	\$51,836
Community Corrections Officer	3	\$100,815
Office Assistant II	2	\$51,390
FICA		\$15,609
VRS Retirement		\$27,892
Group Life		\$1,816
Risk Management/Hospitalization		\$39,600
Information Technology Suffolk IT		\$10,023
Information Technology PTCC Server Support		\$2,042
Postal Services		\$504
Telecommunications		\$3,062
Lease/Rent of Equipment		\$1,968
Lease/Rent of Building		\$6,505
Travel & Training		\$2,400
Office Supplies		\$3,600
Total		\$319,062

Revenue	Amount
Department of Criminal Justice Services Funds	\$204,155
Match funds from Franklin City	\$8,382
Match funds from Isle of Wight County	\$8,579
Match funds from Southampton County	\$4,885
Match funds from Suffolk City*	\$72,061
Intervention Fees	\$25,000
Total	\$319,062

		----- Prior Years -----			----- Current Year -----	--2010/2011 Budget Year----		
		Expenditure	Expenditure	Expenditure	Adopted	Actual On	Department	County Admin
		2006/2007	2007/2008	2008/2009	Budget	2009/12	Request	Recommends
		-----	-----	-----	-----	-----	-----	-----
033300-3170	COMMUNITY CORRECTIONS PROGRAM-	3,295	4,795	7,074	5,144		4885	
	--TOTAL DEPARTMENT--	3,295	4,795	7,074	5,144		4885	
TOTAL - COMMUNITY CORRECTIONS PROGRAM-		3,295	4,795	7,074	5,144		4885	
TOTAL FOR FUND		3,295	4,795	7,074	5,144		4885	
FINAL TOTAL		3,295	4,795	7,074	5,144		4885	



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CASA Court Appointed Special Advocates FOR CHILDREN

Voices for Kids CASA Program of Southeast Virginia

P.O. Box 80, Isle of Wight, VA 23397
(757) 357-2170, fax: (757) 365-6335

February 19, 2010

Mike Johnson, County Administrator
Southampton County
P.O. Box 400
Courtland, VA 23837

Dear Mr. Johnson:

The Voices for Kids CASA Program's mission is to advocate for abused and neglected children, as well as other children in the 5th judicial district that are eligible for our services, so that they can be placed in safe permanent homes as quickly as possible. We have worked hard since our inception in July 2004 to achieve this mission in Isle of Wight County, and the Program is continuing this much needed work by recently expanding our service area to include the City of Franklin and Southampton County. Your support is absolutely critical to the success of our mission, and Voices for Kids CASA is very grateful to you for your continued commitment and support of this Program and the children we serve.

During our first year as a 501 c 3 organization, our Program underwent two very grueling and extensive assessments of our programmatic and administrative operations conducted by the National CASA Association and the Virginia Department of Criminal Justice Services (DCJS). Voices for Kids CASA is proud to report that we passed both assessments, meeting 99% of both sets of requirements. The Program has since resolved the other 1% and received the extension of our certification as a CASA Program through the year 2013. Voices for Kids CASA is even more excited that we were able to serve 36 children with 34 volunteers in 2009. This is more than a 30% increase from the previous year. Our efforts received regional recognition as the program was awarded the 2009 Hampton Roads Volunteer Program of the Year by Volunteer Hampton Roads, Inc.

These achievements were made thanks to your commitment to our mission, and we ask for your continued financial support as we aim to serve every child that needs our voice of hope. This fiscal year 2010, Voices for Kids CASA continued its efforts to diversify our funding by securing financial support from various sources, including the Department of Criminal Justice Services (DCJS), corporate and citizen donations, local foundations, and various fundraisers. In addition, the Program requested and received funds from Isle of Wight County, Southampton County and the City of Franklin at a rate of \$1.00 per capita.

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The Program's continued success as a private organization and the continued progress of the service area expansion is predicated upon the support of all three local governments within our service area. The proposed level of support for each locale served by the program is \$1.00 per capita, which, according to the 2008 census estimate on the U.S. Bureau's Quickfacts website, is \$18,480 for Southampton County.

The issue most affecting the Program's ability to sustain independence and our expanded service area is the severely weakened economy. The Executive Director has been very frugal, and the Program is now fiscally secure. Nevertheless, the Voices for Kids CASA Board of Directors remains concerned as it looks ahead to the coming fiscal year(s). The General Assembly has already proposed budget cuts to the funds that CASA programs receive through DCJS, which is the state agency that regulates and oversees the CASA programs in the state of Virginia. Local foundations and other grantors that depend on the stock markets for their income are also expecting a reduction in their ability to fund well-deserving projects.

In keeping with the County's request to submit a budget request that includes a reduction, CASA would request that such a reduction not be imposed on it as this may adversely affect the program's ability to solicit funding from the other participating localities and will likely result in a reduction of our two-member staff. A reduction in staff will result in a decreased capacity to advocate for children as our Program strictly adheres to a National CASA and DCJS regulated volunteer/staff supervisor ratio of 30:1. Voices for Kids CASA therefore respectfully requests your full contribution. However, if such is the ultimate decision, the program requests that the reduction be based on a 20% decrease of the formula of \$1 per capita, which would be a request of \$14,784 or a reduction of \$3,696 from the minimum amount needed to operate the program independently and maintain matching local funds from the City of Franklin and Isle of Wight County.

While the Program certainly understands the added strain that the faltering economy has placed on the fiscal budgets of local governments, a reduction in the City of Franklin's support will certainly affect the Program's ability to maintain its staff, provide required training to our volunteers, meet basic operational needs and maintain its level of services.

Please feel free to contact me with your response, questions or comments, and thank you so much for supporting Voices for Kids CASA and the children we serve.

Sincerely,



Michele B. Jones
President, Board of Directors

Cc: CASA Board of Directors